

## **DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

### **Vendor Rates**

The supplemental budget replaces the scheduled January 1, 1992 vendor rate increase (3.1 percent for most vendors), with a 2 percent increase on July 1, 1992. In addition, the scheduled 3.4 percent January 1, 1993 vendor rate increase is reduced to 3.2 percent. Children and Family Services foster care and family support and Juvenile Rehabilitation group homes will receive a 3 percent increase on July 1, 1992 and a 5 percent increase on January 1, 1993. Providers of services to the developmentally disabled will receive a 3 percent increase on July 1, 1992 and a 6 percent increase on January 1, 1993.

### **Children and Family Services**

The supplemental budget maintains 1991-93 budget funding for most of the childrens' programs such as Family Reconciliation, Victims of Domestic Violence and Pediatric Interim Care. The supplemental budget adds \$1 million general fund-state to transfer children who are inappropriately housed in crisis residential centers to residential and treatment services designed to better meet their specific needs.

### **Mental Health**

1991-93 budget enhancements in community-based mental health services are maintained in the supplemental budget. A total of \$2.6 million continues to be available to create new Regional Support Networks during 1991-93, and \$6.4 million is available to improve access to local hospitals. Of an original \$17.6 million appropriation for expansion of community mental health services, \$9.6 million remains available for expansion of services to current community residents, and the remaining \$8 million has been placed in a "risk pool" to provide services for people who move from state hospitals to community-based programs.

The supplemental budget also provides an additional \$8.9 million of state and federal funds to cover unbudgeted cost increases in the state hospitals, and anticipates a \$4 million savings as a result of reduced commitments under the Involuntary Treatment Act.

### **Developmental Disabilities**

Major enhancements in the 1991-93 biennial budget in family support, early intervention, and post-high school employment programs



are maintained at a level which will allow for the same number of people to be served as in the original budget. In the supplemental budget, the number of people who will move from state institutions to new community programs during 1991-93 is reduced from 250 to 73. Interlake School, which was to be converted to a state-only facility as provided in the 1991-93 biennial budget, is to be operated as a Medicaid nursing home, which will result in \$3.4 million of staff savings, and permit the state to replace \$11 million of state with federal funds.

An additional \$8.7 million of state and \$10 million of federal funds is provided to cover unanticipated increases in the cost of community services for persons who moved from state institutions and nursing homes during 1989-91. Reductions in administrative staff in the institutions and agency headquarters are expected to save a total of \$1.3 million.

### **Long-Term Care**

Wage increases for community chore services and personal care workers, the development of new assisted living apartments for Medicaid-eligible individuals, and the current nursing home reimbursement system are all maintained in the supplemental budget. Because nursing home caseloads and costs are growing less rapidly than originally budgeted, the supplemental budget assumes \$18.4 million of state and \$22.4 million of federal savings. Reductions in state staff are expected to save a total of \$1.2 million, and \$2.8 million of savings are accomplished by delaying the development of new, specialized services for persons with developmental disabilities residing in nursing homes.

### **Income Assistance**

The supplemental budget and supporting legislation requires two parent welfare families and single parent welfare families under the age of 24 to participate in the Job Opportunities and Basic Skills (JOBS) program. The JOBS program provides employment training and education services. In addition, the scheduled January 1, 1992 welfare grant standard increase is eliminated and the scheduled January 1, 1993 increase is reduced from 3.4 percent to 3 percent.

### **Medical Assistance**

The increased use of federal funds to support health services is a key component of the supplemental budget for medical assistance. The budget assumes termination of existing General Assistance Unemployable (GAU) hospital coverage on October 1, 1992. This program will be replaced by a disproportionate share payment to hospitals. The budget also establishes a Hospital Assistance Program which provides increased federal support for hospitals throughout the state. The program will target Harborview and University

Medical Centers and over 40 small and rural hospitals. The budget assumes the current hospital tax will terminate on October 1, 1992, as required by federal law.

Additional savings are realized by terminating adult chiropractic coverage effective December 1, 1991. Adult podiatric services are terminated on that date, but are restored in the supplemental budget effective July 1, 1992.

### **Vocational Rehabilitation**

The supplemental budget provides an additional \$3.2 million in state and federal funds for the Division of Vocational Rehabilitation to increase its services to recent high school graduates who have severe disabilities, in coordination with the Division of Developmental Disabilities and local governments. The Division of Vocational Rehabilitation will increase its efforts to help applicants qualify for other vocational grants for which they may be eligible, resulting in state and federal vocational rehabilitation savings of \$3.6 million.

### **Administration and Field Office Staff**

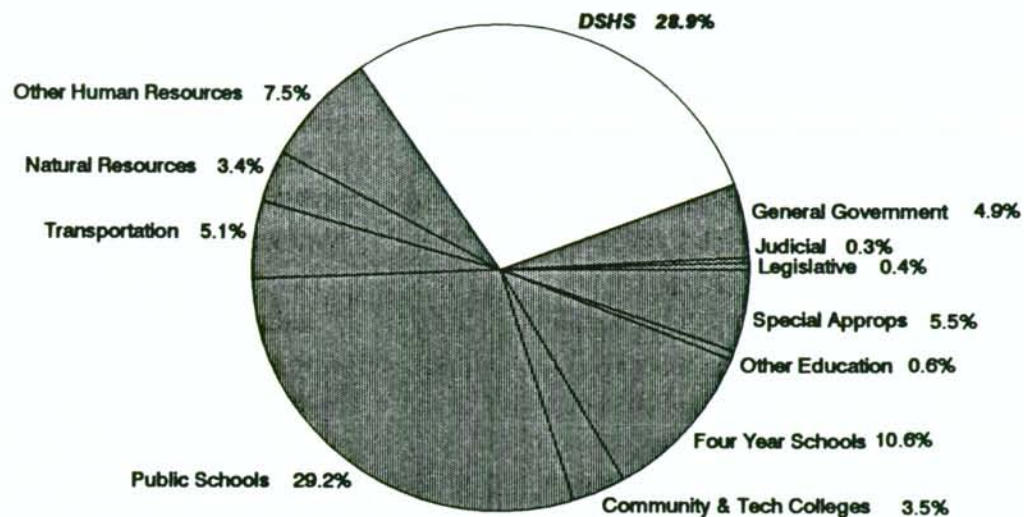
An overall 4.5 percent reduction of state agency staff would reduce by 643 the number of positions in the Department. The total includes 245 slots that would be trimmed from the agency's 64 field offices. Across the agency, mid-level management positions would be targeted for consolidation or elimination. In field offices, applications for welfare would have to wait longer to have their eligibility for benefits determined.



# WASHINGTON STATE 1991-93 OPERATING BUDGET

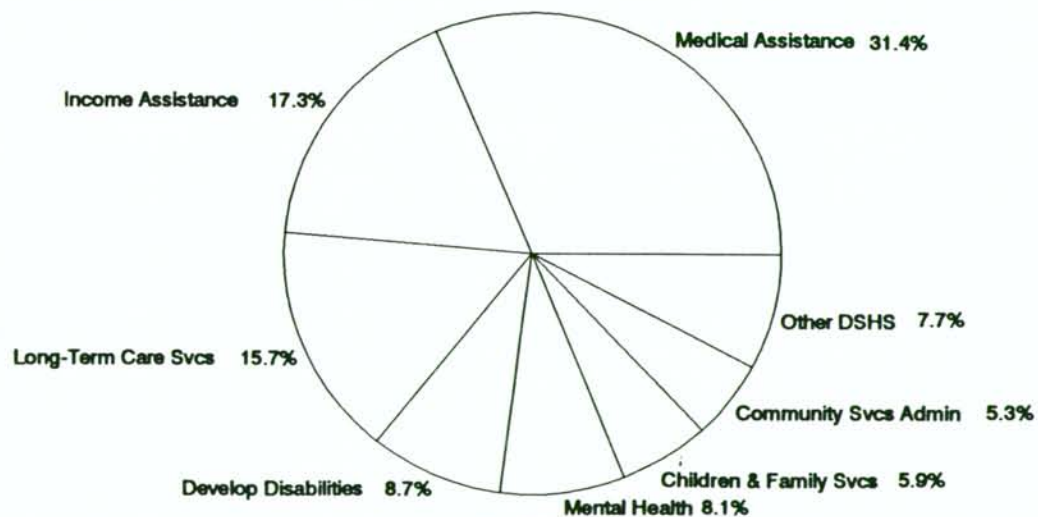
Total Budgeted Funds (\$000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
<b>DSHS</b>	<b>7,551,123</b>
Other Human Resources	1,965,169
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
<b>Statewide Total</b>	<b>26,166,753</b>



Washington State

Medical Assistance	2,369,305
Income Assistance	1,304,280
Long-Term Care Svcs	1,181,871
Develop Disabilities	653,814
Mental Health	614,051
Children & Family Svcs	445,100
Community Svcs Admin	398,774
Other DSHS	583,928
<b>DSHS</b>	<b>7,551,123</b>

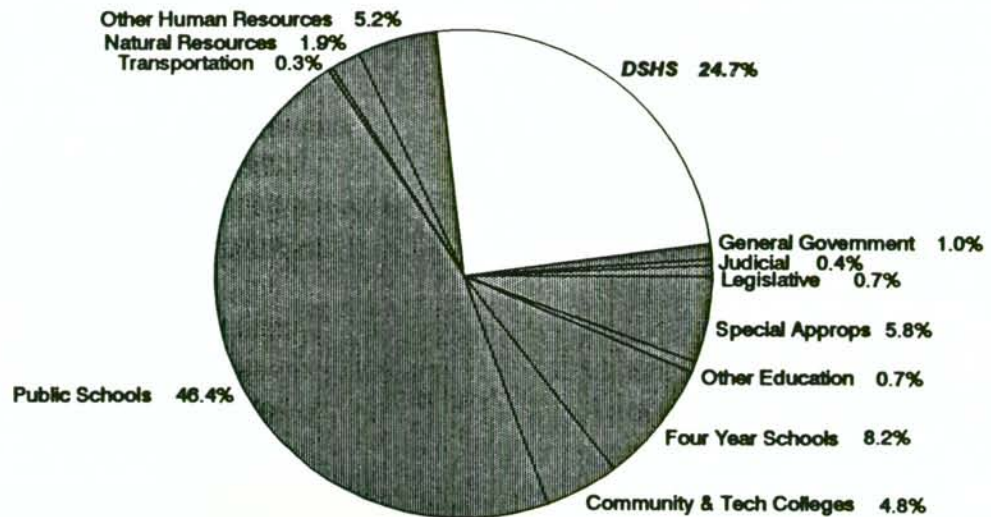


DSHS

# WASHINGTON STATE 1991-93 OPERATING BUDGET

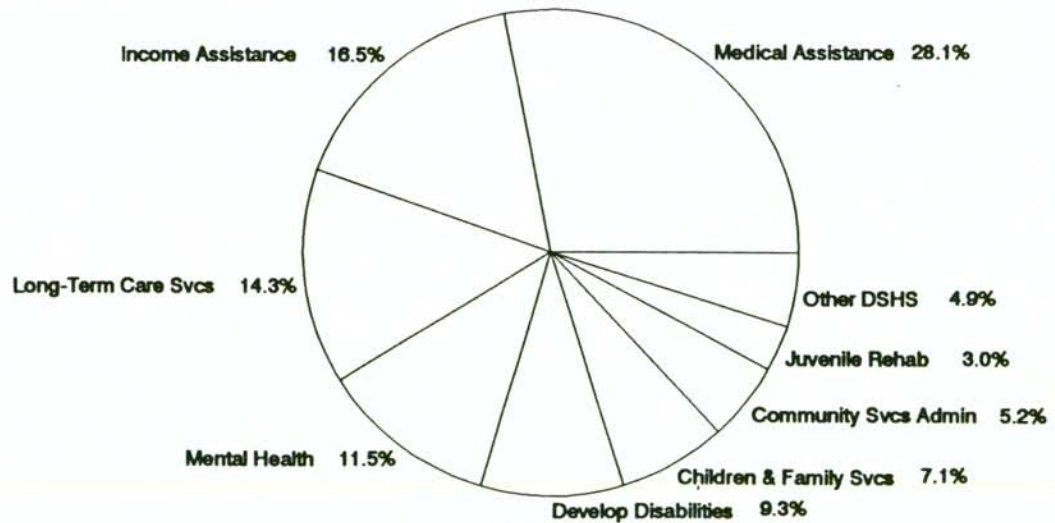
General Fund-State (\$ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
<b>DSHS</b>	<b>3,754,416</b>
Other Human Resources	789,938
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
<b>Statewide Total</b>	<b>15,227,667</b>



Washington State

Medical Assistance	1,053,354
Income Assistance	619,151
Long-Term Care Svcs	538,273
Mental Health	433,587
Develop Disabilities	351,193
Children & Family Svcs	266,480
Community Svcs Admin	193,989
Juvenile Rehab	114,044
Other DSHS	184,345
<b>DSHS</b>	<b>3,754,416</b>



DSHS



# 1991-93 WASHINGTON STATE OPERATING BUDGET

## WORKLOAD INDICATORS

								EST.	
		Unit Type	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992 FY 1993
<b>Department of Social &amp; Health Services</b>									
<b>Children &amp; Family Services</b>									
Foster Care	# Children Servd		4,876	5,125	5,591	5,874	6,143	6,421	6,634 6,695
Daycare	# Children Servd		6,256	7,342	8,789	8,907	9,954	11,980	14,833 15,232
Child Protective Services	# Case Openings		2,431	2,350	1,779	3,331	3,644	3,500	3,700 4,000
<b>Juvenile Rehabilitation</b>									
Community Residential Programs	Avg Daily Pop		215	215	203	193	199	217	281 330
Institutions	# Staffed Beds		596	557	540	542	588	646	567 535
<b>Mental Health</b>									
Institutions	Avg Daily Pop		1,664	1,645	1,634	1,664	1,722	1,743	1,753 1,751
Involuntary Treatment	# Detentions		-----	6,704	7,005	6,492	6,394	6,163	6,160 6,160
<b>Developmental Disabilities</b>									
Institutions	Avg Daily Pop		1,846	1,829	1,798	1,795	1,758	1,621	1,535 1,490
<b>Long Term Care Services</b>									
Adult Residential	# Clients		2,228	2,387	2,519	2,591	1,850	1,185	1,037 1,037
Nursing Home	# Clients		15,850	16,272	16,654	16,817	17,072	17,285	17,488 17,983
CHORE/COPES	# Clients		13,386	14,479	15,233	15,691	12,352	12,485	12,922 13,400
Personal Care	# Clients		-----	-----	-----	-----	4,551	6,243	7,420 8,658

**1991-93 WASHINGTON STATE OPERATING BUDGET  
WORKLOAD INDICATORS**

		Unit Type	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	EST. FY 1992	FY 1993
Department of Social & Health Services (continued)										
Income Assistance										
SSI State Supplement	Avg # Cases		43,012	45,464	47,748	49,712	52,457	56,819	63,107	71,368
Continued General Assistance	Avg # Cases		14,408	17,098	14,057	12,911	13,651	14,015	15,159	15,936
AFDC - Employables	Avg # Cases		6,723	7,737	7,031	7,611	7,895	8,538	13,915	15,457
AFDC - Regular	Avg # Cases		62,384	68,298	68,298	69,780	69,805	72,217	82,043	85,755
Community Social Services										
ADATSA - Inpatient/Outpatient	# Clients		-----	-----	-----	-----	1,382	1,686	1,686	1,686
ADATSA - Shelter Services	# Clients		-----	-----	-----	1,587	491	300	150	150
Medical Assistance										
State General Assistance	# Persons/Month		14,212	16,518	14,813	15,634	13,723	13,610	14,406	15,047
Categorically Needy	# Persons/Month		294,551	318,449	326,858	339,720	362,287	407,307	480,331	535,677
Medically Needy	# Persons/Month		9,899	12,504	14,925	16,150	14,998	15,783	17,744	18,525
State Medically Indigent	# Persons/Month		1,730	1,996	2,033	2,115	2,428	2,765	2,433	2,416

**Department of Social and Health Services**  
**Children & Family Services**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>281,029</b>	<b>154,460</b>	<b>435,489</b>
1991-93 ORIGINAL APPROPRIATION	277,041	180,792	457,833
1992 SUPPLEMENTAL BUDGET			
1. COMMUNITY VIOLENCE PREVENTION	(1,210)	0	(1,210)
2. CHILD CARE VENDOR RATE PHASE-IN	(2,100)	(900)	(3,000)
3. CHILD CARE CONTINGENCY PLAN	(900)	900	0
4. HOMEBUILDERS EXPANSION	(256)	0	(256)
5. HOLD SELECTED VACANCIES 1 MONTH	(620)	(108)	(728)
6. CHILD CARE TRANSFER TO DIA	(3,100)	0	(3,100)
7. TITLE XIX SHORTFALL	5,100	(5,100)	0
8. SSI RECOVERY SHORTFALL	1,100	0	1,100
9. RATE CHANGE (FMAP)	(15)	15	0
10. VICTIMS PROGRAMS REDUCTIONS (PSEA)	0	(200)	(200)
11. VACANCY RATE REDUCTION	(1,556)	(344)	(1,900)
12. THERAPEUTIC CHILD DEVELOPMENT	(383)	(118)	(501)
13. ELIMINATE EXEMPT POSITION	(69)	(8)	(77)
14. ELIMINATE MID-MGMT POSITIONS	(645)	(72)	(717)
15. RESERVE FUND REDUCTION	(1,900)	0	(1,900)
16. ADDITIONAL FEDERAL FUNDS	(1,915)	1,915	0
17. JUV JUSTICE TASK FORCE (CRC)	1,000	0	1,000
18. RESTORE FAMILY RECONCILIATION	(137)	0	(137)
19. THERAPEUTIC CHILD CARE STUDY	30	0	30
20. ELIMINATE LEASE INCREASE	(2,100)	0	(2,100)
21. CHANGES IN CASELOAD FORECAST	2,314	1,535	3,849
22. VENDOR RATE CHANGES	(2,426)	339	(2,087)
23. ADMIN STAFF REDUCTION	(118)	(26)	(144)
24. PRINTING REDUCTION	(25)	0	(25)
25. TRAVEL REDUCTION	(403)	0	(403)
26. EQUIPMENT REDUCTION	(227)	0	(227)



**Department of Social and Health Services  
Children & Family Services  
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
SUPPLEMENTAL ITEM TOTAL	(10,561)	(2,172)	(12,733)
<b>TOTAL 1991-93 BIENNIUM</b>	<b>266,480</b>	<b>178,620</b>	<b>445,100</b>

**Comments:**

1. **COMMUNITY VIOLENCE PREVENTION** – Discontinues funding for the Community Violence Prevention Project. The project was scheduled to provide approximately \$500,000 per year to King County Community Services Division. The project was also scheduled to provide \$175,000 to Psychological Consultants to develop and implement a joint effort for community response to violence in Benton/Franklin Counties.
2. **CHILD CARE VENDOR RATE PHASE-IN** – Reduces funding as a result of implementing a nineteen-month phase-in schedule of child care vendor rate increases beginning December 1, 1991. This schedule allows for vendor rate increases to at least the 55th percentile of market rates. On average, the increase provided to each vendor will be delayed by two months.
3. **CHILD CARE CONTINGENCY PLAN** – Eliminates a contingency reserve established by the department in case a scheduled increase in child care vendor rates resulted in increased caseload growth.
4. **Homebuilders EXPANSION** – Eliminates the expansion of homebuilders services to Whatcom county. Homebuilders services provide intensive crisis counseling to prevent long-term, out-of-home placement of children who are abused, neglected, have runaway, or are estranged from parents by parent-child conflict.
5. **HOLD SELECTED VACANCIES 1 MONTH** – Reduces funding by holding selected staff vacancies in field services and administration unfilled for one month. A total of 8.4 FTEs are eliminated through this reduction.
6. **CHILD CARE TRANSFER TO DIA** – Reflects savings generated from transferring child care funding to the Department of Income Assistance which increases federal revenue by \$3.8 million.
7. **TITLE XIX SHORTFALL** – Reflects a shortfall of anticipated Title XIX Medicaid reimbursements from foster care case management and personal care costs. The 1991-93 budget assumed reimbursements of \$10 million for these costs. Updated projections indicate reimbursements of \$4.9 million this biennium, resulting in a shortfall of \$5.1 million.
8. **SSI RECOVERY SHORTFALL** – Reflects the shortfall of federal fund recoveries anticipated for those children who qualify for the federal Supplemental Security Income program. The 1991-93 budget assumed \$5 million in SSI recoveries. Updated estimates project \$3.9 million in recoveries, resulting in a shortfall of \$1.1 million.
9. **RATE CHANGE (FMAP)** – Reflects an increase in the Title XIX Medicaid federal matching rate from 54.98 percent to 55.02 percent which results in an additional \$15,000 in General Fund-State monies.
10. **VICTIMS PROGRAMS REDUCTIONS (PSEA)** – Reflects a revenue shortfall in the Public Safety and Education Account (PSEA) which funds domestic violence and sexual assault programs.
11. **VACANCY RATE REDUCTION** – Represents additional savings from delaying filling field staff vacancies (see item 5). As all field staff vacancies occur, positions will remain unfilled for one month.
12. **THERAPEUTIC CHILD DEVELOPMENT** – Reduces funding for therapeutic child care by 33 slots that were allocated to Region 3 (NW Washington) and were not contracted out. The Department provides therapeutic child development services to selected families receiving Child Protective Services and Child Welfare Services.
13. **ELIMINATE EXEMPT POSITION** – Eliminates one exempt mid-management position.
14. **ELIMINATE MID-MGMT POSITIONS** – Eliminates 13 mid-management positions from the Olympia division headquarters resulting from a reorganization of the Division of Children and Family Services.
15. **RESERVE FUND REDUCTION** – Savings resulting from child care fund transfers that increase federal funds and are unallotted in the 1991-93 biennium.
16. **ADDITIONAL FEDERAL FUNDS** – Reflects increased social services block grant funding allocation established under Title XIX of the Social Security Act.
17. **JUV JUSTICE TASK FORCE (CRC)** – Provides funding to transfer children who are inappropriately housed in Crisis Residential Centers (CRC) to residential and treatment services designed to meet their specific needs.

## Department of Social and Health Services Children & Family Services

18. **RESTORE FAMILY RECONCILIATION** – Restores funding for the enhanced services for at-risk-youth effective April 1992, that were eliminated in December of 1991. The enhanced services provide for additional family reconciliation staff to complete intake and assessments and monitor cases when ordered by the court.
19. **THERAPEUTIC CHILD CARE STUDY** – Provides funding for follow-up research on the Childhaven therapeutic childcare study.
20. **ELIMINATE LEASE INCREASE** – Recovers general fund—state savings resulting from the unanticipated receipt of federal funds which supplanted state funds appropriated for child care services. The department proposed to use these savings to fund an increase in facility leases, an item which agencies were directed to absorb in the biennial budget.
21. **CHANGES IN CASELOAD FORECAST** – Provides funding for unanticipated caseload growth of 442 children per month in adoption support. Provides for six additional field staff to facilitate the placement of legally free children in the Department's custody into permanent, adoptive families.
22. **VENDOR RATE CHANGES** – Reduces the vendor rate funding included in the 1991–93 budget so that foster care and family support services will receive a 3 percent increase on July 1, 1992 and a 5 percent increase on January 1, 1993. All other vendors (except child care vendor increases that are funded through the federal child care block grant) will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.
23. **ADMIN STAFF REDUCTION** – Combined with other staffing reductions, this item provides for administrative staff reductions of at least 5 percent from the state general fund.
24. **PRINTING REDUCTION** – Reduces funding for printing costs from the state general fund.

25. **TRAVEL REDUCTION** – Reduces funding for travel costs from the state general fund.

26. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Children & Family Services received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

### Governor's Vetoes:

Section 201. The Governor's veto restored the original General Fund— State appropriation providing \$11,087,000 in additional appropriation authority. The Governor directed the department to place \$8,987,000 in reserve, with the remaining \$2,100,000 to be used for leases of local and regional Children and Family Services offices.



**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>87,685</b>	<b>2,215</b>	<b>89,900</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>116,364</b>	<b>4,128</b>	<b>120,492</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. REDUCE SPECIALIZED INSTITUTIONS	(585)	0	(585)
2. REDUCE ADMN SUPPORT	(113)	0	(113)
3. NOV. FORECAST REVISION	(930)	0	(930)
4. SPEC. SERVS OFFENDERS IN TRANS	(756)	0	(756)
5. REDUCE ADMINISTRATIVE SUPPORT	(87)	0	(87)
6. CASELOAD & OTHER UNDEREXPENDITURE	(1,104)	0	(1,104)
7. CONVERT FORECAST AVG POP	(72)	0	(72)
8. CHANGES IN CASELOAD FORECAST	3,600	0	3,600
9. COMMUNITY PROGRAM DELAYS	(1,283)	0	(1,283)
10. VENDOR RATE CHANGES	(395)	0	(395)
11. ADMIN STAFF REDUCTION	(345)	0	(345)
12. AGENCY STAFF REDUCTION	(247)	0	(247)
13. PRINTING REDUCTION	(3)	0	(3)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>(2,320)</b>	<b>0</b>	<b>(2,320)</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>114,044</b>	<b>4,128</b>	<b>118,172</b>

**Comments:**

1. REDUCE SPECIALIZED INSTITUTIONS - Reduces enhanced program funding due to a projected revenue shortfall. Reductions include specialized cottage programs for mental health, substance abuse, sex offenders, job readiness and legal assistance.
2. REDUCE ADMN SUPPORT - Reduces funding for one staff within Management Services, as well as reductions in purchased services, travel, and equipment.

3. NOV. FORECAST REVISION - Represents a decrease from the preliminary forecast of 22 beds in Fiscal Year 1992 and seven beds in Fiscal Year 1993. The forecast savings are realized in the community services.
4. SPEC. SERVS OFFENDERS IN TRANS - Reduces specialized transitional services to offenders released

from institutional care to parole and group care. Services include housing assistance subsidies, mental health counseling, and job preparation services.

5. REDUCE ADMINISTRATIVE SUPPORT - Reduces one staff position in the central office and purchased services, travel, and equipment.

## Department of Social and Health Services Juvenile Rehabilitation

6. CASELOAD & OTHER UNDEREXPENDITURE – Reflects savings realized from the slow start–up in the Community Protection programs (\$729,000 GF–S) and community alternative sentencing programs (\$375,000 GF–S).

7. CONVERT FORECAST AVG POP – Reflects savings resulting from converting the population forecast from the year–end population to the average monthly population.

8. CHANGES IN CASELOAD FORECAST – Provides funding for 48 additional institutional beds resulting from increased lengths of stay for more serious offenders. These beds are proposed to be phased–out by the end of the biennium as community capacity increases.

9. COMMUNITY PROGRAM DELAYS – Reflects savings resulting from implementing a phase–in schedule for contracted group home beds, contracted county beds, and parole for sex offenders.

10. VENDOR RATE CHANGES – Reduces the vendor rate funding included in the 1991–93 budget so that group homes will receive a 3 percent increase on July 1, 1992 and a 5 percent increase on January 1, 1993. Consolidated service vendors will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

11. ADMIN STAFF REDUCTION – Combined with other staffing reductions, this item provides for administrative staff reductions of at least 5 percent from the state general fund.

12. AGENCY STAFF REDUCTION – Combined with other staffing reductions, this item provides for agency–wide staff reductions of at least 5 percent from the state general fund.

13. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.

NOTE: DSHS – Juvenile Rehabilitation received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.



**Department of Social and Health Services**  
**Mental Health**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>398,997</b>	<b>117,229</b>	<b>516,226</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>486,440</b>	<b>132,568</b>	<b>619,008</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. ADJUST ITA TREATMENT FORECAST	(4,000)	0	(4,000)
2. REDUCE NEW CHILDREN'S PROJECTS	(250)	0	(250)
3. MISC. HOSPITAL REDUCTIONS	(127)	0	(127)
4. SPECIAL COMMITMENT CENTER	(127)	0	(127)
5. REDUCE HEADQUARTERS PGM SUPPORT	(160)	0	(160)
6. ADDITIONAL XIX EARNINGS	(8,700)	9,200	500
7. HOSPITAL SHORTFALL	8,300	600	8,900
8. DISPROPORTIONATE SHARE PYMT.	(39,300)	39,300	0
9. FEDERAL MATCHING RATE CHANGE	(31)	31	0
10. SPECIAL COMMITMENT CENTER	(146)	0	(146)
11. REDUCE COMM. HOSPITAL ENHANCEMENT	(800)	0	(800)
12. RISK POOL ESTABLISHMENT	(4,000)	0	(4,000)
13. REDUCE INSTITUTE	(200)	0	(200)
14. PORTAL FORECAST REVISION	(241)	0	(241)
15. COMMITMENT CENTER FORECAST REVISION	(296)	0	(296)
16. VENDOR RATE CHANGES	(2,697)	(1,215)	(3,912)
17. ADMIN STAFF REDUCTION	(66)	(20)	(86)
18. PRINTING REDUCTION	(12)	0	(12)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>(52,853)</b>	<b>47,896</b>	<b>(4,957)</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>433,587</b>	<b>180,464</b>	<b>614,051</b>

## Department of Social and Health Services Mental Health

### Comments:

1. **ADJUST ITA TREATMENT FORECAST** – Reflects a reduction in Involuntary Treatment Act (ITA) costs based on improved crisis response services by Regional Support Networks (RSN). The reduction is based on a forecasted decline in detentions and related costs.
2. **REDUCE NEW CHILDREN'S PROJECTS** – Reduces from \$750,000 to \$500,000 funds available for new specialized children's mental health services.
3. **MISC. HOSPITAL REDUCTIONS** – Reflects a reduction in staffing and equipment expenditures at the state hospitals.
4. **SPECIAL COMMITMENT CENTER** – Reflects savings in operating costs.
5. **REDUCE HEADQUARTERS PGM SUPPORT** – Reflects savings through various reductions in the administration sub-program of the Mental Health Division.
6. **ADDITIONAL XIX EARNINGS** – Reflects additional Title XIX earnings through increased efficiencies in claiming matching funds for the State hospitals.
7. **HOSPITAL SHORTFALL** – Provides funding for over-expenditures at the State hospitals which have resulted from a substantial Labor and Industries rate increase, higher salaries and benefit costs resulting from improved staff retention, and costs related to retaining staff added in response to a hospital population increase last biennium.
8. **DISPROPORTIONATE SHARE PYMT.** – Replaces State funds at the State hospitals with federal funds earned through the Federal Title XIX Medicaid Disproportionate Share program. This program provides federal funding to hospitals serving a high proportion of low income clients.
9. **FEDERAL MATCHING RATE CHANGE** – Reflects an increase in the Federal Title XIX Medicaid matching rate from 54.98 percent to 55.02 percent.
10. **SPECIAL COMMITMENT CENTER** – Reflects a reduction in funds available for goods and services at the Special Commitment Center.
11. **REDUCE COMM. HOSPITAL ENHANCEMENT** – Reflects a reduction in the \$7.2 million 1991-93 budget enhancement for community based evaluation and treatment beds. This reduction will be offset by additional funds available through the Medical Assistance hospital lawsuit settlement.
12. **RISK POOL ESTABLISHMENT** – Reflects savings to be realized in State hospitals due to the establishment of an \$8 million risk pool. The pool will be a collaborative effort between the State hospitals and Regional Support Networks to lower populations in the State hospitals.
13. **REDUCE INSTITUTE** – Reflects a reduction in funding for the Mental Health Institute at Western and Eastern State Hospitals.
14. **PORTAL FORECAST REVISION** – Reflects savings associated with a forecast reduction in the enrollment in the PORTAL program.
15. **COMMITMENT CENTER FORECAST REVISION** – Reduces the Fiscal Year 1993 funding for the Special Commitment Center by 11 percent, reflecting a 50 percent under-enrollment in the program during the first quarter of the biennium.
16. **VENDOR RATE CHANGES** – Reduces the original 1991-93 funding for vendor rates by an amount that will provide a two percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.
17. **ADMIN STAFF REDUCTION** – Combined with other staff reductions in the budget, provides for at least a 4.5 percent decrease in non-institutional staffing levels funded by the state general fund.
18. **PRINTING REDUCTION** – Reduces funding for printing costs from the state general fund.

NOTE: DSHS – Mental Health received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

### Governor's Vetoes:

Section 203 (3). The Governor's veto restored the original appropriation to the Civil Commitment Program, providing \$569,000 in additional appropriation authority. The Governor directed the department to place \$273,000 in reserve, with the remaining \$293,000 to be used to operate the program.



**Department of Social and Health Services**  
**Developmental Disabilities**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>241,972</b>	<b>238,428</b>	<b>480,400</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>364,678</b>	<b>261,479</b>	<b>626,157</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. REDUCE CASE MANAGEMENT STAFF	(1,400)	(700)	(2,100)
2. TECHNICAL ASSISTANCE REDUCTION	(300)	0	(300)
3. REDUCE SOLA OVERTIME	(100)	(50)	(150)
4. FEDERAL CERTIFICATION COSTS	(8,550)	0	(8,550)
5. REDUCE STAFF TRAINING	(300)	0	(300)
6. REDUCE INSTITUTIONAL SERVICES	(600)	(600)	(1,200)
7. REDUCE PROGRAM SUPPORT	(148)	(50)	(198)
8. INTERLAKE CERTIFIED AS NURSING HOME	(10,974)	15,569	4,595
9. MAXIMIZE WAIVERS	(2,554)	2,554	0
10. OBRA/DOWNSIZING OVEREXPEND	6,800	7,983	14,783
11. UCP/GROUP HOMES PROVISIO	1,125	1,200	2,325
12. SOLA OVEREXPENDITURE	1,900	1,900	3,800
13. DISPLACEMENT BELLEVUE CENTER	798	900	1,698
14. FEDERAL MATCHING FUNDS CHANGE	(68)	68	0
15. RAINIER/FIRCREST OVEREXPENDITURE	3,000	3,400	6,400
16. REDUCE RHC DOWNSIZING	(6,263)	(7,237)	(13,500)
17. IMR TAX REIMBURSEMENT	17,088	20,886	37,974
18. DELAY TRANSITION SERVICES	(2,315)	0	(2,315)
19. ELIMINATE EXEMPT POSITION	(54)	(36)	(90)
20. INTERLAKE STAFF REDUCTIONS	(1,572)	(1,845)	(3,417)
21. REDUCE WESTERN & EASTERN SOLA	(100)	(117)	(217)
22. VOC. REHAB. EMP. SERVICES	(3,000)	0	(3,000)
23. VENDOR RATE CHANGES	(5,142)	(2,102)	(7,244)
24. ADMIN STAFF REDUCTION	(692)	(581)	(1,273)
25. PRINTING REDUCTION	(14)	0	(14)
26. EQUIPMENT REDUCTION	(50)	0	(50)

**Department of Social and Health Services**  
**Developmental Disabilities**  
**(\$ 000)**

SUPPLEMENTAL ITEM TOTAL	GF-S (13,485)	OTHER 41,142	TOTAL 27,657
<b>TOTAL 1991-93 BIENNIUM</b>	<b>351,193</b>	<b>302,621</b>	<b>653,814</b>

**Comments:**

1. **REDUCE CASE MANAGEMENT STAFF** - Reflects the savings associated with the need for fewer case managers than originally budgeted. These funds were associated with the 250 institutional clients who were to move to community placements in the 1991-93 budget; the need for additional case managers is lowered because fewer clients are scheduled to move.
2. **TECHNICAL ASSISTANCE REDUCTION** - Reflects additional savings associated with reducing technical assistance and training contracts for contracted residential and day training programs to the level actually expended last biennium.
3. **REDUCE SOLA OVERTIME** - Reflects the savings associated with reducing overtime in the State Operated Living Alternatives (SOLA) residential program.
4. **FEDERAL CERTIFICATION COSTS** - Reflects the elimination of a proviso in the 1991-93 budget providing funding for the residential habilitation centers (RHC) that would fund the creation of "state only" components within the RHCs.
5. **REDUCE STAFF TRAINING** - Reduces funds allocated in the 1991-93 biennium for enhanced staff training in the Residential Habilitation Centers (RHCs). The original allocation was \$400,000.
6. **REDUCE INSTITUTIONAL SERVICES** - Reflects savings to be realized by reduced expenditures on goods and services and equipment in the residential habilitation centers.
7. **REDUCE PROGRAM SUPPORT** - Reflects reductions in the agency headquarters, including goods and services, data processing, and a reduction in the appropriation to the Office of Deaf Services for regional centers.
8. **INTERLAKE CERTIFIED AS NURSING HOME** - Eliminates the additional funding allocated to Interlake to operate as a "state only" facility. Since Interlake is certified as a nursing home, it receives federal Title XIX funds.
9. **MAXIMIZE WAIVERS** - Replaces state dollars with federal dollars which can be earned by including employment programs as allowable services under the developmental disabilities Medicaid waivers, and by increasing efforts to assure that all residential and high cost family support recipients are promptly enrolled in the waiver programs.
10. **OBR/DOWNSIZING OVEREXPEND** - Reflects the funding required to meet the full biennial costs of providing community based residential programs to clients who moved from residential habilitation centers or nursing homes during the previous biennium.
11. **UCP/GROUP HOMES PROVISIO** - Provides funding for community-based residential programs for clients in the United Cerebral Palsy Center and in two group homes which have closed.
12. **SOLA OVEREXPENDITURE** - Reflects the funding required to provide for the full biennial costs of the State Operated Living Alternative (SOLA) residential program for clients who moved from the residential habilitation centers during the previous biennium.
13. **DISPLACEMENT BELLEVUE CENTER** - Provides funding to move clients from the Bellevue Center to other placements and to allow for the phase down of Bellevue Center's residential program.
14. **FEDERAL MATCHING FUNDS CHANGE** - Reflects an increase in the Federal Title XIX Medicaid matching rate during the last nine months of the biennium; the rate will increase from 54.98 percent to 55.02 percent.
15. **RAINIER/FIRCREST OVEREXPENDITURE** - Reflects the funds required to meet the full biennial costs of the staffing levels at Rainier and Fircrest that are currently required to meet federal certification standards.
16. **REDUCE RHC DOWNSIZING** - Reflects the savings associated with providing community services for 73 residential habilitation center clients, rather than the 250 assumed in the 1991-93 budget.
17. **IMR TAX REIMBURSEMENT** - Funds the state component of the allowable costs associated with the ICF/MR tax, as prescribed in Chapter 80, Laws of 1992 (SHB 2967).
18. **DELAY TRANSITION SERVICES** - Reflects the savings associated with implementing services for high school graduates on April 1, 1992, rather than on July 1,



## Department of Social and Health Services Developmental Disabilities

1991, as originally assumed in the 1991–93 budget. Of the original appropriation of \$12.1 million, \$9.8 million remains, divided between the Developmental Disabilities program and the Vocational Rehabilitation program. Services will be provided to clients who completed their high school curriculum during 1989, 1990, 1991, or who will complete their curriculum during 1992. At least 800 graduates are expected to be served by the Division of Developmental Disabilities during the 1991–93 biennium, with at least another 350 served by the Division of Vocational Rehabilitation.

19. **ELIMINATE EXEMPT POSITION** – Eliminates funding for one exempt position in the agency headquarters.
20. **INTERLAKE STAFF REDUCTIONS** – Reflects staff savings associated with converting Interlake from an intermediate care facility for the mentally retarded to a nursing home.
21. **REDUCE WESTERN & EASTERN SOLA** – Reflects savings associated with fewer clients using the state operated living alternative (SOLA) residential program.
22. **VOC. REHAB. EMP. SERVICES** – Transfers \$3 million in state and federal dollars to the DSHS Division of Vocational Rehabilitation to provide employment services for at least 350 of the 1,150 graduating special education students, referenced in item 18, above. This enables the state to conserve state dollars while earning federal revenues which would otherwise not be available to the Vocational Rehabilitation program.
23. **VENDOR RATE CHANGES** – Reduces the vendor rate funding included in the 1991–93 budget so that vendors will receive a 3 percent increase on July 1, 1992 and a 6 percent increase on January 1, 1993.
24. **ADMIN STAFF REDUCTION** – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the

state general fund. This reduction includes reductions in institutional administrative staff.

25. **PRINTING REDUCTION** – Reduces funding for printing costs from the state general fund.
26. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs from the state general fund.

**NOTE:** DSHS – Developmental Disabilities received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

### Governor's Vetoes:

Section 205 (1) (g). The Governor vetoed subsection (1) (g) providing appropriations to fund prospective rate increases for community-based intermediate care facilities for the mentally retarded.

Section 205 (2) (c). The Governor vetoed subsection (2) (c) providing appropriations to fund prospective rate increases for state-run intermediate care facilities for the mentally retarded.

**Department of Social and Health Services**  
**Long-Term Care Services**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>438,620</b>	<b>492,109</b>	<b>930,729</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>565,033</b>	<b>665,949</b>	<b>1,230,982</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. TRANSFER CLIENTS TO TITLE XIX	(1,985)	1,964	(21)
2. AIDS NURSING HOME SUPPLIES	50	78	128
3. NURSING HOME MEDICAID UNDER-EXP	(13,800)	(16,800)	(30,600)
4. FEDERAL MATCHING RATE CHANGE	(169)	169	0
5. ADMINISTRATIVE STAFF REDUCTION	(114)	(178)	(292)
6. ELIMINATE DD SPECIAL SERVICES	(2,848)	0	(2,848)
7. REDUCE FOSTER GRANDPARENTS	(242)	0	(242)
8. REDUCE SENIOR CITIZENS SERV. ACT	(450)	0	(450)
9. LOWER NURSING HOME CASELOADS	(398)	(486)	(884)
10. LOWER NURSING HOME COST INCREASES	(4,240)	(5,182)	(9,422)
11. VENDOR RATE CHANGES	(1,792)	(1,455)	(3,247)
12. ADMIN STAFF REDUCTION	(121)	(145)	(266)
13. AGENCY STAFF REDUCTION	(335)	(316)	(651)
14. PRINTING REDUCTION	(18)	0	(18)
15. TRAVEL REDUCTION	(133)	0	(133)
16. EQUIPMENT REDUCTION	(165)	0	(165)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>(26,760)</b>	<b>(22,351)</b>	<b>(49,111)</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>538,273</b>	<b>643,598</b>	<b>1,181,871</b>



## Department of Social and Health Services Long-Term Care Services

### Comments:

1. **TRANSFER CLIENTS TO TITLE XIX** – State general fund savings will be realized by transferring Chore services clients who are financially and programmatically eligible for Medicaid personal care services to the federally-matched program. If the distance from services makes it impractical for some clients to be transferred to personal care, then those clients may be exempted.
2. **AIDS NURSING HOME SUPPLIES** – Provides funds associated with the cost of implementing the provisions of Chapter 182, Laws of 1992 (HB 2811) which provides a special exception to the limit on nursing supply costs for the pilot facility for persons with AIDS.
3. **NURSING HOME MEDICAID UNDER-EXP** – Reflects under-expenditures in the nursing home program which have occurred because actual rates for FY 92 are lower than projected in the original biennial budget.
4. **FEDERAL MATCHING RATE CHANGE** – Reflects increased federal funding due to a federal Title XIX Medicaid matching rate change; the rate changes from 54.98 percent to 55.02 percent.
5. **ADMINISTRATIVE STAFF REDUCTION** – Eliminates six new administrative staff positions which were to have been added this biennium.
6. **ELIMINATE DD SPECIAL SERVICES** – Eliminates funding provided in the biennial budget for specialized services for nursing home residents with developmental disabilities.
7. **REDUCE FOSTER GRANDPARENTS** – Reduces the Senior Citizens Services Act by the state component of the Foster Grandparents program.
8. **REDUCE SENIOR CITIZENS SERV. ACT** – Reduces funding for the Senior Citizens Services Act. The program base is approximately \$16.7 million.

9. **LOWER NURSING HOME CASELOADS** – Based on actual experience during the first quarter of the biennium, nursing home caseloads are expected to be one percent lower than originally budgeted. All but \$398,000 of the resulting savings were offset by a lower than expected client contribution towards the cost of their care.
10. **LOWER NURSING HOME COST INCREASES** – Reflects the savings which will occur if nursing home rates increase by 10 percent in FY 1993 over their FY 1992 level, rather than the 12 percent originally budgeted.
11. **VENDOR RATE CHANGES** – Reduces the original 1991-93 funding for vendor rates by an amount that will provide a two percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.
12. **ADMIN STAFF REDUCTION** – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.
13. **AGENCY STAFF REDUCTION** – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
14. **PRINTING REDUCTION** – Reduces funding for printing costs from the state general fund.
15. **TRAVEL REDUCTION** – Reduces funding for travel costs from the state general.
16. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Long-Term Care Services received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

### Governor's Vetoes:

Section 210 (10). The Governor vetoed subsection (10) which required the department to transfer the clients that are currently served in the CHORE program to Title XIX Personal Care if they are financially and programmatically eligible for Personal Care. With the veto, the cost saving assumptions related to this client transfer (see item 1) will probably not be met.

Section 210 (11). The Governor vetoed subsection (11) which required the department to study the special needs of nursing homes whose Medicaid-funded clients equal 90 percent or more of the total client population.

**Department of Social and Health Services**  
**Income Assistance Grants**  
**(\$ 000)**

	GF-S	OTHER	TOTAL
<b>1989-91 EXPENDITURES</b>	<b>489,935</b>	<b>554,851</b>	<b>1,044,786</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>601,519</b>	<b>655,543</b>	<b>1,257,062</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. SSI STATE SUPPLEMENT REDUCTION	(2,000)	0	(2,000)
2. CHILD CARE TRANSFER FROM DCFS	3,100	3,800	6,900
3. SSI RECOVERIES BELOW TARGET	16,000	0	16,000
4. JOBS PARTICIPATION REQUIREMENT	(3,865)	(4,724)	(8,589)
5. CHILD CARE TRANSFER FROM CSA	4,425	5,387	9,812
6. RECONCILE OVERPAID RECOVERY (OSE)	(2,500)	2,500	0
7. CHILD CARE DELAYED START-UP	(538)	(637)	(1,175)
8. AFDC SAVINGS OSE	(868)	(662)	(1,530)
9. CHANGES IN CASELOAD FORECAST	22,430	46,192	68,622
10. REDUCE GRANT COLA	(18,032)	(21,730)	(39,762)
11. VENDOR RATE CHANGES	(520)	(540)	(1,060)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>17,632</b>	<b>29,586</b>	<b>47,218</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>619,151</b>	<b>685,129</b>	<b>1,304,280</b>

**Comments:**

1. SSI STATE SUPPLEMENT REDUCTION - Reflects a change in the state participation methodology of the federal Supplemental Security Income Program. This change directs the department to limit the fiscal year state supplemental portion of the payments to a level not exceeding the total state supplement expenditures made in fiscal year 1992.

2. CHILD CARE TRANSFER FROM DCFS - Transfers funds from Program 010 (Children and Family Services) for childcare for families enrolled in the Aid to

Families with Dependent Children (AFDC) program to allow state funds to be eligible for federal match. This transfer generates an additional \$3.8 million in federal reimbursements.

3. SSI RECOVERIES BELOW TARGET - Represents a shortfall of \$16 million in federal reimbursements to the General Assistance - Unemployable program anticipated in the 1991-93 budget. The state is reimbursed for payments made to participants of the state-funded GA - U program who are found eligible

for the federally funded Supplemental Security Income program.

4. JOBS PARTICIPATION REQUIREMENT - Reflects a decreased caseload resulting from adding the requirement for participants in the Aid to Families with Dependent Children - Employable (AFDC-E) and single parents under the age of 24 in the Aid to Families with Dependent Children - Regular (AFDC-R) to participate in the Job Opportunities and Basic Skills program (JOBS) as prescribed in Chapter 165, Laws of



## Department of Social and Health Services Income Assistance Grants

1992 (SHB 2983). Mandatory JOBS participation is assumed to increase the exit rate of the AFDC programs which would reduce caseloads by approximately 5 percent.

5. **CHILD CARE TRANSFER FROM CSA** – Transfers funding from Community Services Administration Program to the Income Assistance Program to consolidate child care funding for public assistance clients.
6. **RECONCILE OVERPAID RECOVERY (OSE)** – Credits child care recoveries to the state general fund from the Office of Support Enforcement for recoveries of \$2.5 million that were incorrectly credited to the federal government.
7. **CHILD CARE DELAYED START-UP** – Reflects savings resulting from a three-month delay in the start-up of the vouchered child care program.
8. **AFDC SAVINGS OSE** – Reflects savings from increased child support collections due to accelerating the hiring of additional support enforcement staff. The cost of the increased staff is reflected in the DSHS Revenue Collections Program.
9. **CHANGES IN CASELOAD FORECAST** – Provides funding for unanticipated caseload growth of 6.4 percent in Aid to Families with Dependant Children, 5.6 percent in General Assistance–Unemployable, 1.6 percent in General Assistance for Pregnancy, and 8.3 percent in state supplemental payments to Supplemental Security Income recipients.
10. **REDUCE GRANT COLA** – Eliminates the 3.1 percent grant increase and the associated caseload increase scheduled for January 1, 1992 and reduces the 3.4 percent grant increase scheduled for January of 1993 to 3.0 percent.
11. **VENDOR RATE CHANGES** – Reduces the vendor rate funding included in the 1991–93 budget so that vendors will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.

NOTE: DSHS – Income Assistance Grants received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

### Governor's Vetoes:

Section 211 (5). The Governor vetoed subsection (5) which directed the department to change the state participation methodology of the federal Supplemental Security Income program. The change would limit the fiscal year state supplemental expenditures of the program to a level not exceeding the total state supplemental expenditures made in fiscal year 1992.

Section 211 (6). The Governor vetoed subsection (6) which earmarked \$1,500,000 of the General Fund—State appropriation for SHB 2983 (General Assistance – Unemployable Community Work Experience Program).

**Department of Social and Health Services**  
**Alcohol & Substance Abuse**  
**(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>42,844</b>	<b>78,987</b>	<b>121,831</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>45,437</b>	<b>79,927</b>	<b>125,364</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. ELIM METHADONE TREAT ENHANCEMENT	(100)	0	(100)
2. DELAY FILLING 4 VACANCIES	(80)	0	(80)
3. REDUCE HOSPITAL-BASED DETOX	(250)	0	(250)
4. REDUCE RESEARCH ACTIVITY 19%	(143)	0	(143)
5. DELAY WOMEN'S TRANS HOUSING	(200)	0	(200)
6. ELIM YOUTH ASSESSMENT INVENTORY	(98)	0	(98)
7. SUBSTANCE ABUSE INFO PROGRAM	50	0	50
8. FED MATCH RATE CHANGE (FMAP)	(1)	1	0
9. REDUCE NEW RRT BEDS	(375)	0	(375)
10. REDUCE DETOX PROGRAM	(80)	0	(80)
11. CANCEL ADATSA COOP EMPLOYMT PROGRAM	(47)	0	(47)
12. ADMINISTRATIVE VACANCIES	(345)	0	(345)
13. ELIMINATE ONE EXEMPT POSITION	(86)	0	(86)
14. CHANGES IN CASELOAD FORECAST	(432)	0	(432)
15. REDUCE GRANT COLA	(272)	0	(272)
16. VENDOR RATE CHANGES	(1,411)	(48)	(1,459)
17. AGENCY STAFF REDUCTION	(9)	0	(9)
18. TRAVEL REDUCTION	(29)	0	(29)
19. EQUIPMENT REDUCTION	(20)	0	(20)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>(3,928)</b>	<b>(47)</b>	<b>(3,975)</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>41,509</b>	<b>79,880</b>	<b>121,389</b>



## Department of Social and Health Services Alcohol & Substance Abuse

### Comments:

1. **ELIM METHADONE TREAT ENHANCEMENT** – Eliminates a 1991–93 enhancement which provided funding for additional sites for methadone treatment services. No additional counties have requested funds to open new treatment sites.
2. **DELAY FILLING 4 VACANCIES** – Reflects savings by delaying filling 4 positions until January 1992. The four unfilled positions are for a research analyst, two community service program managers, and one clerk.
3. **REDUCE HOSPITAL-BASED DETOX** – Reflects savings from underexpenditures in hospital-based detoxification services that were planned to be used for rural counties that do not have detoxification services.
4. **REDUCE RESEARCH ACTIVITY 19%** – Reflects a reduction in research and evaluation projects conducted by the division, specifically: Outcome studies to examine the effects of treatment; evaluations of programs and practices; and development of in-house capabilities to monitor program outcomes and implement evaluation of program change.
5. **DELAY WOMEN'S TRANS HOUSING** – Reflects savings from reducing operating expenses of six transitional housing residences, and from the delay of implementing contracts for transitional housing expansion until July of 1992. Transitional housing is for recovering chemically addicted pregnant and post partum women and their children up to age 18.
6. **ELIM YOUTH ASSESSMENT INVENTORY** – Eliminates the youth assessment inventories that the division submits to contracted providers to supplement diagnostic services. The Personal Experience Inventory (PEI) was originally provided to contractors in order to achieve standardized assessment. Since that time, youth treatment providers have developed uniform assessment practices, and no longer require the PEI.
7. **SUBSTANCE ABUSE INFO PROGRAM** – Provides funding to inform clients in substance abuse programs of the consequences of the use of drugs and alcohol during pregnancy.
8. **FED MATCH RATE CHANGE (FMAP)** – Reflects the increase in Title XIX Medicaid federal match rate from 54.98 percent to 55.02 percent in federal Fiscal Year 1993.
9. **REDUCE NEW RRT BEDS** – Reflects savings by contracting for only 28 of the scheduled 44 new recovery residential treatment (RRT) beds funded in the biennial budget.
10. **REDUCE DETOX PROGRAM** – Further reduces hospital based detoxification (see item 3) by eliminating the contingent amount held for hospital-based detoxification services in counties where a free-standing detoxification facility is not available.
11. **CANCEL ADATSA COOP EMPLOYMT PROGRAM** – Eliminates the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) Cooperative Employment Program which provides enhanced employment services to ADATSA clients in King County.
12. **ADMINISTRATIVE VACANCIES** – Reduces funding by eliminating three positions, discontinuing the SCAN subsidy to residential treatment providers, reducing travel and equipment purchases, and eliminating funding for the Bright Beginnings Project effective May 1, 1992.
13. **ELIMINATE ONE EXEMPT POSITION** – Reduces funding by eliminating one exempt position in the Department.
14. **CHANGES IN CASELOAD FORECAST** – Reduces funding resulting from a caseload decline in the Alcohol, Drug Abuse Treatment and Shelter Act (ADATSA) program.
15. **REDUCE GRANT COLA** – Eliminates the 3.1 percent grant increase scheduled for January 1, 1992, and the 3.4 percent scheduled for January of 1993. The elimination of increases in grant standards for ADATSA clients maintains parity with the General Assistance – Unemployable (GA-U) grant standards.
16. **VENDOR RATE CHANGES** – Reduces the vendor rate funding included in the 1991–93 budget so that vendors will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.
17. **AGENCY STAFF REDUCTION** – Combined with other staffing reductions, this item provides for agency-wide staff reductions of at least 5 percent from the state general fund.
18. **TRAVEL REDUCTION** – Reduces funding for travel costs from the state general fund.
19. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Alcohol & Substance Abuse received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Department of Social and Health Services**  
**Medical Assistance Payments**  
**(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>758,819</b>	<b>734,030</b>	<b>1,492,849</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>1,044,386</b>	<b>1,161,168</b>	<b>2,205,554</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. REDUCE MEDICAID DISP SHR PAYMT	(1,463)	(1,748)	(3,211)
2. TERMINATE HOSPITAL TAX	(27,507)	(33,620)	(61,127)
3. REDUCE MED IND DISP SHARE PAY	(430)	(526)	(956)
4. ELIMINATE ADULT CHIROPRACTIC	(3,513)	(2,564)	(6,077)
5. ELIMINATE ADULT PODIATRIC	(530)	(650)	(1,180)
6. DRG REBASE DOUBLE COUNT	(600)	(600)	(1,200)
7. DRUG REBATES	(1,549)	(1,893)	(3,442)
8. GA-U DISPROPORTIONATE SHARE	(6,438)	6,438	0
9. HOSPITAL ASSISTANCE PROGRAM	0	89,000	89,000
10. RESTORE HOSPITAL RATES	0	1,268	1,268
11. CHANGES IN CASELOAD FORECAST	40,890	33,824	74,714
12. REDUCE GRANT COLA	(2,824)	(3,408)	(6,232)
13. TRANSFER MEDICAL ASSISTANCE ADMIN	18,687	52,207	70,894
14. UNANTICIPATED FEDERAL GRANTS	0	6,425	6,425
15. HOSPITAL DONATIONS	0	15,335	15,335
16. VENDOR RATE CHANGES	(5,058)	(4,582)	(9,640)
17. CHANGES IN WORKLOAD FORECAST	389	723	1,112
18. ADMIN STAFF REDUCTION	(716)	(846)	(1,562)
19. TRAVEL REDUCTION	(32)	0	(32)
20. EQUIPMENT REDUCTION	(51)	0	(51)
21. PSC REDUCTION	(287)	0	(287)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>8,968</b>	<b>154,783</b>	<b>163,751</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>1,053,354</b>	<b>1,315,951</b>	<b>2,369,305</b>



## Department of Social and Health Services

### Medical Assistance Payments

#### Comments:

1. **REDUCE MEDICAID DISP SHR PAYMT** – Reduces Medicaid disproportionate share payments associated with the hospital tax established by Chapter 9, Laws of 1991 ex. sess. (HB 2237) by 3 percent.
2. **TERMINATE HOSPITAL TAX** – Reduces the appropriation for disproportionate share payments associated with the hospital tax. The tax will automatically terminate on October 1, 1992. Adjustments for the loss of tax revenue were incorporated into the February 1992 revenue forecast update. The Legislature also assumes an additional \$1.2 million in general fund state tax revenue from accelerating final tax collections from monthly filers into the current biennium.
3. **REDUCE MED IND DISP SHARE PAY** – Reduces disproportionate share payments to hospitals for care of the medically indigent by three percent.
4. **ELIMINATE ADULT CHIROPRACTIC** – Eliminates adult chiropractic services effective December 1, 1991.
5. **ELIMINATE ADULT PODIATRIC** – Eliminates specific funding for adult podiatric services effective December 1, 1991. The department is required by budget proviso to expend \$341,000 general fund state to restore adult podiatric services on July 1, 1992.
6. **DRG REBASE DOUBLE COUNT** – Eliminates double-funding built into the November 1991 Medical Assistance forecast for rebasing of hospital diagnosis related group (DRG) rates. The federal government requires states to regularly "re-base" (recalculate) DRG rates using new patient and hospital cost data.
7. **DRUG REBATES** – Adjusts accounting practice for manufacturer rebates for drugs to be consistent with the accounting method used for drug purchases.
8. **GA-U DISPROPORTIONATE SHARE** – Eliminates state-only payments to hospitals for GAU and replaces those payments with federally matched disproportionate share payments. This change is effective October 1, 1992 – the earliest date permitted by federal law.
9. **HOSPITAL ASSISTANCE PROGRAM** – Establishes a new Medicaid disproportionate share program to assist small and rural hospitals, as well as Harborview and University Medical Centers. The program uses an intergovernmental agreement mechanism to earn federal match for funds provided by participating hospitals. It is anticipated that Harborview and University Medical Centers will use these funds for non-recurring expenses.
10. **RESTORE HOSPITAL RATES** – Increases federal support to maintain hospital rates at levels necessary to meet federal requirements.
11. **CHANGES IN CASELOAD FORECAST** – Includes funding for the November 1991 forecast update. That forecast estimate is adjusted for actual savings to date from AFDC caseload actuals through February 1992 and savings from GAU medical. Adjustments are also made for a revised estimate of coordination with the Basic Health Plan.
12. **REDUCE GRANT COLA** – Elimination of the January 1992 grant increase and the reduction of the January 1993 grant increase to 3 percent will reduce the number of individuals eligible for Medicaid.
13. **TRANSFER MEDICAL ASSISTANCE ADMIN** – Transfers funding and staff for administration of Medical Assistance from the Community Services Administration (CSA) program to the Medical Assistance program. A reduction was made in CSA equal to the addition in this program.
14. **UNANTICIPATED FEDERAL GRANTS** – Provides appropriation authority for federal funding increases for the Yakima First Steps Mobilization, Office of Disability Insurance and an interagency agreement with the Department of Health.
15. **HOSPITAL DONATIONS** – Includes unanticipated donations received by the state from hospitals and related federal matching funds. Both state and federal funds are returned to the hospitals through disproportionate share payments.
16. **VENDOR RATE CHANGES** – Replaces the January 1, 1992 vendor rate increase of 3.1 percent with a July 1992 increase of 2 percent. The January 1993 vendor rate increase is reduced from 3.4 percent to 3.2 percent. The forecast adjustment contains a step to increase pediatric and maternity rates to 80 percent of usual and customary rates.
17. **CHANGES IN WORKLOAD FORECAST** – Increases in caseload will result in the need for additional staff to process claims.
18. **ADMIN STAFF REDUCTION** – Combined with other administrative staff reductions, reduces total state supported administrative employment by 5 percent.
19. **TRAVEL REDUCTION** – Reduces travel costs supported by the state general fund.
20. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs from the state general fund.
21. **PSC REDUCTION** – Reduces funding for personal services contracts from the state general fund.

NOTE: DSHS – Medical Assistance Payments received appropriations in Chapter 9, Laws of 1991, First Extraordinary Session (HB 2237) and Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Department of Social and Health Services**  
**Vocational Rehabilitation**  
**(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>13,852</b>	<b>51,833</b>	<b>65,685</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>16,601</b>	<b>56,973</b>	<b>73,574</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. EXPAND TRANSITION SERVICES	800	2,420	3,220
2. EXTENDED SHELTERED EMPLOYMENT	(80)	0	(80)
3. CONTROL THEORY TRAINING	(25)	(106)	(131)
4. MEDICAL CONSULTANT FEE INCREASE	(40)	(129)	(169)
5. SIMILAR BENEFITS	(653)	(2,986)	(3,639)
6. REDUCE/DELAY EQUIPMENT PURCHASES	(100)	(325)	(425)
7. VENDOR RATE CHANGES	(41)	0	(41)
8. ADMIN STAFF REDUCTION	(13)	(44)	(57)
9. AGENCY STAFF REDUCTION	(22)	0	(22)
10. PRINTING REDUCTION	(2)	0	(2)
11. TRAVEL REDUCTION	(69)	0	(69)
12. EQUIPMENT REDUCTION	(43)	0	(43)
13. PSC REDUCTION	(234)	0	(234)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>(522)</b>	<b>(1,170)</b>	<b>(1,692)</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>16,079</b>	<b>55,803</b>	<b>71,882</b>

**Comments:**

1. EXPAND TRANSITION SERVICES - Provides funds for vocational programs for at least an additional 350 severely handicapped students leaving the secondary school system. In conjunction with local governments, these programs will focus on the first 18 to 24 months of a client's vocational needs.

2. EXTENDED SHELTERED EMPLOYMENT - Reduces the number of extended sheltered employment clients by approximately seven per year.

3. CONTROL THEORY TRAINING - Reduces funding for staff training in control theory.

4. MEDICAL CONSULTANT FEE INCREASE - Eliminates an increase in medical consultant contract hourly rates.

5. SIMILAR BENEFITS - Reflects savings to be realized by assisting clients in maximizing the use of other available funding for their vocational programs, such as federal education grants and social security.



## Department of Social and Health Services Vocational Rehabilitation

6. **REDUCE/DELAY EQUIPMENT PURCHASES** – Reflects savings to be realized by a reduction in the purchase of equipment.
7. **VENDOR RATE CHANGES** – Reduces the original 1991–93 funding for vendor rates by an amount that will provide a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.
8. **ADMIN STAFF REDUCTION** – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.
9. **AGENCY STAFF REDUCTION** – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
10. **PRINTING REDUCTION** – Reduces funding for printing costs from the state general fund.
11. **TRAVEL REDUCTION** – Reduces funding for travel costs from the state general fund.
12. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs from the state general fund.
13. **PSC REDUCTION** – Reduces funding for personal services contracts from the state general fund.

NOTE: DSHS – Vocational Rehabilitation received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Department of Social and Health Services**  
**Administration & Supporting Services**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>54,621</b>	<b>43,012</b>	<b>97,633</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>53,529</b>	<b>37,786</b>	<b>91,315</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. REDUCE PURCHASED SERVICES	(88)	(47)	(135)
2. CPU/STORAGE COST REDUCTION	(176)	(93)	(269)
3. FEDERAL DEVELOPMENT PROGRAM	(39)	(22)	(61)
4. REFORMAT PUBLICATIONS	(16)	(9)	(25)
5. REDUCE GRAPHICS ACTIVITIES	(23)	(13)	(36)
6. AG SUPPORT STAFF COST REDUCTION	(350)	(166)	(516)
7. ELIM ADMIN REGULATIONS/CONTROL	(427)	(275)	(702)
8. ELIMINATE EXEMPT POSITIONS	(370)	(166)	(536)
9. ADMINISTRATIVE REDUCTIONS	(1,847)	(403)	(2,250)
10. OFFICE OF OPERATIONS REVIEW	(71)	(56)	(127)
11. REDUCE MED ASST BUDGET ANALYSIS	(49)	(37)	(86)
12. REDUCE ACCTG QUALITY CONTROL	(66)	(47)	(113)
13. REDUCE FACILITIES CONTRACTS MGMT	(99)	0	(99)
14. ADMIN STAFF REDUCTION	(41)	0	(41)
15. AGENCY STAFF REDUCTION	(121)	0	(121)
16. PRINTING REDUCTION	(58)	0	(58)
17. TRAVEL REDUCTION	(189)	0	(189)
18. EQUIPMENT REDUCTION	(7)	0	(7)
19. PSC REDUCTION	(64)	0	(64)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>(4,101)</b>	<b>(1,334)</b>	<b>(5,435)</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>49,428</b>	<b>36,452</b>	<b>85,880</b>



## Department of Social and Health Services Administration & Supporting Services

### Comments:

1. **REDUCE PURCHASED SERVICES** – Reduces funds available for purchased services for agency projects in the Office of the Secretary.
2. **CPU/STORAGE COST REDUCTION** – Savings will be realized within the Office of Research and Data Analysis by limiting cross program data analysis to priority projects and by reducing data processing costs.
3. **FEDERAL DEVELOPMENT PROGRAM** – Eliminates funding for the position that manages congressional and federal relations.
4. **REFORMAT PUBLICATIONS** – Reflects savings realized by combining and rescheduling two internal publications.
5. **REDUCE GRAPHICS ACTIVITIES** – Reflects savings through reductions in the use of graphics facilities.
6. **AG SUPPORT STAFF COST REDUCTION** – Reflects savings through reduced support staff associated with the Attorney General revolving fund reductions in the Payments to Other Agencies Program.
7. **ELIM ADMIN REGULATIONS/CONTROL** – Eliminates all but two staff responsible for analyzing written communications in compliance with departmental paperwork management standards, the Administrative Procedures Act, and the Regulatory Fairness Act. The remaining staff will focus on WAC production and filing.
8. **ELIMINATE EXEMPT POSITIONS** – Reduces headquarters expenditures by eliminating exempt positions.
9. **ADMINISTRATIVE REDUCTIONS** – Reflects various cost savings in the administration program.
10. **OFFICE OF OPERATIONS REVIEW** – Reduces audit staff charged with auditing adult family homes, conducting random sample audits, and monitoring corrective action plans that result from audits.
11. **REDUCE MED ASST BUDGET ANALYSIS** – Reduces from three to two the number of staff assigned to medical assistance budget analysis and forecasting.
12. **REDUCE ACCTG QUALITY CONTROL** – Eliminates accounting positions in the program services section.
13. **REDUCE FACILITIES CONTRACTS MGMT** – Reflects savings to be realized by a reduction in oversight of capital facilities contracts.
14. **ADMIN STAFF REDUCTION** – Combined with other staffing reductions, this item provides for administrative staff reductions of at least 5 percent from the state general fund.
15. **AGENCY STAFF REDUCTION** – Combined with other staffing reductions, this item provides for agency-wide staff reductions of at least 5 percent from the state general fund.
16. **PRINTING REDUCTION** – Reduces funding for printing costs in the state general fund.
17. **TRAVEL REDUCTION** – Reduces funding available for travel costs from the state general fund.
18. **EQUIPMENT REDUCTION** – Reduces funding available for equipment costs from the state general fund.
19. **PSC REDUCTION** – Reduces funding available for personal services contracts costs from the state general fund.

**Department of Social and Health Services**  
**Community Services Administration**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>172,219</b>	<b>201,538</b>	<b>373,757</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>221,996</b>	<b>267,315</b>	<b>489,311</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. SUBSTANCE ABUSE INFO PROGRAM	80	80	160
2. DISCONTINUE FIP COMPUTER SYS	(344)	(344)	(688)
3. REDUCE FIP HEADQUARTERS STAFF	(100)	(100)	(200)
4. REDUCE DIA STAFF COSTS	(350)	(364)	(714)
5. CHILD CARE TRANSFER TO DIA	(4,425)	(5,387)	(9,812)
6. REDUCE ESD EMPLOYMENT & TRAINING	(19)	(19)	(38)
7. LBC INTERAGENCY AGREEMENT	(38)	(78)	(116)
8. REDUCE LONGITUDINAL STUDY	(38)	(38)	(76)
9. REDUCES ISSD SERVICE CENTER	(160)	(131)	(291)
10. ACES DELAY IN HIRING	(17)	(73)	(90)
11. JOBS CONTRACT REDUCTION	(724)	(886)	(1,610)
12. JOBS-LATE START-UP	(542)	(542)	(1,084)
13. REDUCE FIP QUALITY CONTROL SAMPLE	(39)	(39)	(78)
14. REDUCE EMFS STAFF & ADMIN COST	(5,891)	(5,572)	(11,463)
15. ELIM FY 93 EXEMPT STAFF	(45)	(45)	(90)
16. REDUCE GRANT COLA	(550)	(542)	(1,092)
17. TRANSFER MEDICAL ASSIST ADMN	(18,687)	(52,207)	(70,894)
18. VENDOR RATE CHANGES	(196)	(30)	(226)
19. CHANGES IN WORKLOAD FORECAST	4,725	3,787	8,512
20. PRINTING REDUCTION	(137)	0	(137)
21. TRAVEL REDUCTION	(214)	0	(214)
22. EQUIPMENT REDUCTION	(296)	0	(296)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>(28,007)</b>	<b>(62,530)</b>	<b>(90,537)</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>193,989</b>	<b>204,785</b>	<b>398,774</b>



## Department of Social and Health Services Community Services Administration

### Comments:

1. **SUBSTANCE ABUSE INFO PROGRAM** – Provides funding to inform clients in community service offices of the consequences of the use of drugs and alcohol during pregnancy.
2. **DISCONTINUE FIP COMPUTER SYS** – Identifies savings from discontinuing the FIPIS (Family Independence Program Management Information System) computer program that links several existing Department of Social and Health Services and Employment Security Department data bases. All data available through FIPIS will continue to be accessible through other systems.
3. **REDUCE FIP HEADQUARTERS STAFF** – Reduces funding by eliminating two vacant clerical positions.
4. **REDUCE DIA STAFF COSTS** – Reflects savings by eliminating 7 currently vacant FTEs that support income assistance functions. These positions are responsible for providing field staff with information about policy and procedural changes.
5. **CHILD CARE TRANSFER TO DIA** – Transfers child care funding to the Income Assistance Program to consolidate child care funding for public assistance clients.
6. **REDUCE ESD EMPLOYMENT & TRAINING** – Reflects a reduction of the state-funded portion of the services provided under the employment and training program funded by the U.S. Department of Agriculture. This reduction eliminates the mileage reimbursements for clients served under the program.
7. **LBC INTERAGENCY AGREEMENT** – Reduces funding by requiring the Legislative Budget Committee to administer the Family Independence Program evaluation at a lower cost. The reduction will be made primarily to travel and other non-essential expenditures.
8. **REDUCE LONGITUDINAL STUDY** – Reflects a reduction in administrative costs and possible reduction of the scope of the long-term study of income assistance recipients conducted by the Washington State Institute for Public Policy.
9. **REDUCES ISSD SERVICE CENTER** – Reflects reduced charges to the Division of Income Assistance from the Information Systems Services Division.
10. **ACES DELAY IN HIRING** – Reflects savings from a delay in the hiring of staff for the Automated Client Eligibility System (ACES).
11. **JOBS CONTRACT REDUCTION** – Reflects a reduction in the Job Opportunities and Basic Skills (JOBS) program for services provided to the participants of the Aid to Families with Dependent Children and the Family Independence programs. Services include education, training and job search assistance. The department will also reduce headquarters staff, hold vacancies for planned retirements, and reduce some support services.
12. **JOBS-LATE START-UP** – Savings are realized through the delayed state-wide implementation of the Job Opportunities and Basic Skills (JOBS) program. The JOBS program provides employment and training activities to participants of the Aid to Families with Dependent Children and Family Independence programs.
13. **REDUCE FIP QUALITY CONTROL SAMPLE** – Reduces funding by eliminating one Family Independence Program quality control position which monitors the program caseload. The declining caseload in frozen FIP sites has allowed for quality control to be managed by only one specialist.
14. **REDUCE EMFS STAFF & ADMIN COST** – Reflects a total reduction in headquarters and regional staff by 223 FTEs, and associated goods and services.
15. **ELIM FY 93 EXEMPT STAFF** – Eliminates one exempt position.
16. **REDUCE GRANT COLA** – Reflects savings from caseload reductions by eliminating the scheduled grant increase in January 1992 and reducing the increase scheduled for January 1993 from 3.4 percent to 3.0 percent.
17. **TRANSFER MEDICAL ASSIST ADMN** – Transfers the medical assistance field staff to the Medical Assistance Program to reflect the current organizational structure.
18. **VENDOR RATE CHANGES** – Reduces the vendor rate funding included in the 1991-93 budget so that vendors will receive a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.
19. **CHANGES IN WORKLOAD FORECAST** – Provides funding for 175 additional staff to serve an increase of over 7,300 assistance program cases.
20. **PRINTING REDUCTION** – Reduces funding for printing costs from the state general fund.
21. **TRAVEL REDUCTION** – Reduces funding for travel costs from the state general fund.
22. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs from the state general fund.

NOTE: DSHS – Community Services Administration received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Department of Social and Health Services**  
**Revenue Collections**  
**(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>40,919</b>	<b>76,092</b>	<b>117,011</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>43,979</b>	<b>95,787</b>	<b>139,766</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. AFDC SAVINGS OSE	382	639	1,021
2. REPLACE FED EARNINGS	4,000	0	4,000
3. PSEA REDUCTION	0	(51)	(51)
4. ENHANCE FEDERAL REVENUE	(2,000)	2,000	0
5. ADMIN STAFF REDUCTION	(190)	(327)	(517)
6. PRINTING REDUCTION	(10)	(21)	(31)
7. EQUIPMENT REDUCTION	(55)	0	(55)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>2,127</b>	<b>2,240</b>	<b>4,367</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>46,106</b>	<b>98,027</b>	<b>144,133</b>

**Comments:**

1. AFDC SAVINGS OSE – Accelerates hiring of support enforcement staff originally scheduled to start in July and August of 1992 to April, 1992. Increased child support recoveries are shown as savings in the Income Assistance Program.

2. REPLACE FED EARNINGS – The biennial budget assumed \$4 million of increased federal earnings across the Department. The Department increased earnings in excess of this assumption. The largest single increase is shown in the Mental Health Program. This item makes the technical adjustment needed to restore the state funding level for this program.

3. PSEA REDUCTION – A revenue shortfall in the Public Safety and Education Account (PSEA)

necessitates reductions of all PSEA supported programs. This reduction of the Paternity Establishment program, which contracts with county prosecuting attorneys for the provision of paternity establishment services, represents 1 percent of PSEA funding for the program.

4. ENHANCE FEDERAL REVENUE – Establishes a new target for increasing federal support of state programs throughout the agency. General fund savings in other agency programs (as a result of increased federal support) will be reallocated to restore the funding in this program.

5. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund (or revolving funds).

6. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

7. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.



**Department of Social and Health Services**  
**Payments to Other Agencies**  
**(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>37,565</b>	<b>17,368</b>	<b>54,933</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>33,062</b>	<b>11,516</b>	<b>44,578</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. REDUCE REVOLVING FUNDS	(652)	(266)	(918)
2. REDUCE AG REVOLVING FUND	(95)	(1)	(96)
3. PRINTING REDUCTION	(10)	0	(10)
4. REVOLVING FUND REDUCTION	(1,082)	0	(1,082)
SUPPLEMENTAL ITEM TOTAL	(1,839)	(267)	(2,106)
<b>TOTAL 1991-93 BIENNIUM</b>	<b>31,223</b>	<b>11,249</b>	<b>42,472</b>

**Comments:**

1. REDUCE REVOLVING FUNDS - Reduces revolving fund expenditures (other than Attorney General).
2. REDUCE AG REVOLVING FUND - Reduces expenditures for Attorney General services by 0.5 percent.
3. PRINTING REDUCTION - Reduces funding for printing costs in the state general fund.
4. REVOLVING FUND REDUCTION - Reduces funding for various revolving funds, including Attorney General services.